



PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
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Administration

Provides executive management to the department, including, when necessary, project management. Budget and personnel management, contract and contract payment processing and all desktop equipment leases are handled through this program area.

<i>Appropriation</i>	395,396	441,357	445,157	472,747
<i>Full Time Equivalent Positions</i>	5	5	5	5

Desktop Services

Provides support for all networked workstations, including hardware, operating systems, and application software. Installs and maintains critical servers including applications, email, file sharing, and Intranet, as well as the network infrastructure. Also provides user training for computer applications such as Microsoft Office.

<i>Appropriation</i>	3,660,610	4,029,620	0	0
<i>Full Time Equivalent Positions</i>	9.5	9.5	0	0

GIS Services

Provides support for implementation and use of the City's Geographic Information System (GIS). This system integrates computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation, and other services. This division also supports the implementation of the City's enterprise asset management system.

<i>Appropriation</i>	602,499	642,465	646,652	672,313
<i>Full Time Equivalent Positions</i>	6	6	6	6

Application Services

Provides support and developmental services for all mainframe based systems and system administration for the Lawson ERP system. Provides support for the conversion of the Police Case Processing system as well as the Utility Customer System. Provides on-going support for the Building Inspections, Plan Review, Fire Inspections and other in-house systems. New development by staff will be focused on Intranet and Internet applications.

<i>Appropriation</i>	2,041,121	2,188,381	2,490,259	2,531,192
<i>Full Time Equivalent Positions</i>	12	12	12	12

Departmental Goals & Objectives

- Have 90% or more of all customers rate Desktop Services, GIS and Application Services as "good" or "excellent".
- Provide for a 98% "hit" rate when geographically locating addresses throughout the City (GIS).
- Provide City network access to 95% of all identified remote sites.
- Respond to 90% of Desktop Services requests and questions within the timeframes of the Service Level Agreement (SLA).



PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
<u>EFFICIENCY MEASURES</u>				
<ul style="list-style-type: none"> Percentage of Desktop Services questions/ requests responded to within the timeframe indicated in the Service Level Agreement (SLA) 	80%	85%	90%	92%
<u>EFFECTIVENESS MEASURES</u>				
<ul style="list-style-type: none"> Percentage of customers rating Desktop Services as "good" or higher 	92%	95%	96%	98%
<ul style="list-style-type: none"> Percentage of customers rating GIS Services as "good" or higher 	91%	92%	90%	90%
<ul style="list-style-type: none"> Percentage of customers rating Application Services as "good" or higher 	95%	96%	95%	96%
<ul style="list-style-type: none"> "Hit" rate when locating addresses using GIS technology 	98%	98%	98%	98%
<ul style="list-style-type: none"> Percentage of identified remote sites with network access 	75%	80%	95%	98%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	2,331,344	2,564,493	1,837,650	1,922,330
Maintenance & Operations	4,288,756	4,573,004	1,744,418	1,753,922
Capital Outlay	79,526	164,326	0	0
Total	6,699,626	7,301,823	3,582,068	3,676,252
Total FTE Positions	32.5	32.5	23.0	23.0
Revenues:				
Internal Charges	4,682,850	4,443,850	0	0
All Other	1,492	1,000	1,000	1,000
Subtotal	4,684,342	4,444,850	1,000	1,000
General Fund Contribution	2,015,284	2,856,973	3,581,068	3,675,252
Total	6,699,626	7,301,823	3,582,068	3,676,252

BUDGET HIGHLIGHTS

- The Desktop Services Program is transferred from the General Fund to the Telecommunications Fund (an Internal Service Fund) in FY 06-07. Expenditures for this program have been funded through internal charges to user departments, as noted in the revenues above. This transfer is in accordance with the City's existing internal service fund accounting system.
- All other services in MIS will remain in the General Fund.